A BALANCING ACT

COUNTY RESOURCES
VS.
SERVICE DEMANDS

COUNTY'S PRIMARY GOAL

- Deliver quality services and meet service demand levels by:
 - » Identifying priorities
 - » Specifying projects
 - » Earmarking funding and resources for operations, equipment, and capital projects.

IMPACTS TO RESOURCES AND SERVICE DELIVERY

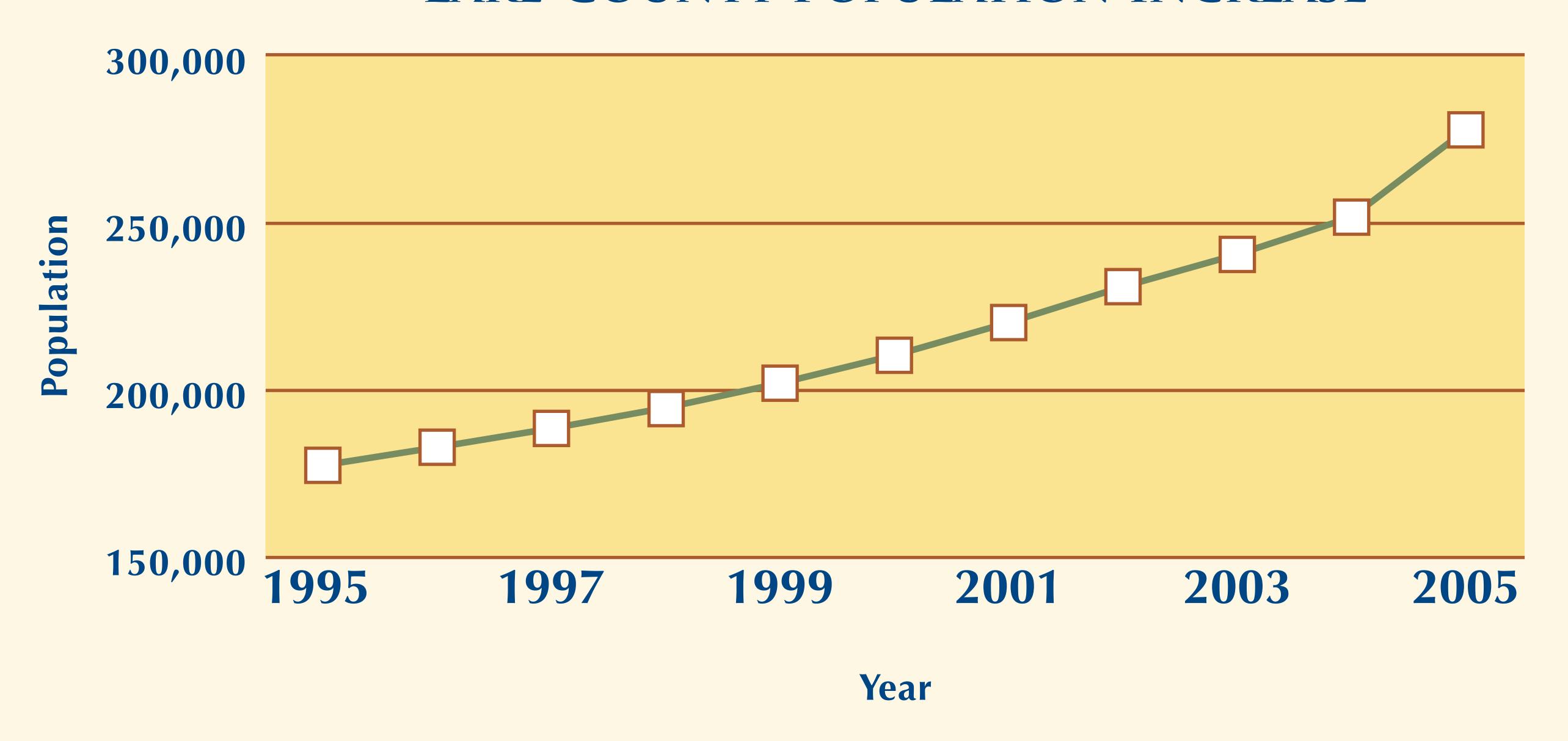
- Local Environment
- e Economy
- Politics
- Legislation

LOCAL ENVIRONMENT IMPACTS

- Growth of Population
- Income Levels of Residents
- Staff/Board Relationships
- Stability and Experience of Key Staff
- Technology and Equipment
- Infrastructure and Facilities:
 - » Transportation, Stormwater, Parks, Libraries
 - » Courthouse, and Jail
 - » Government Office Space

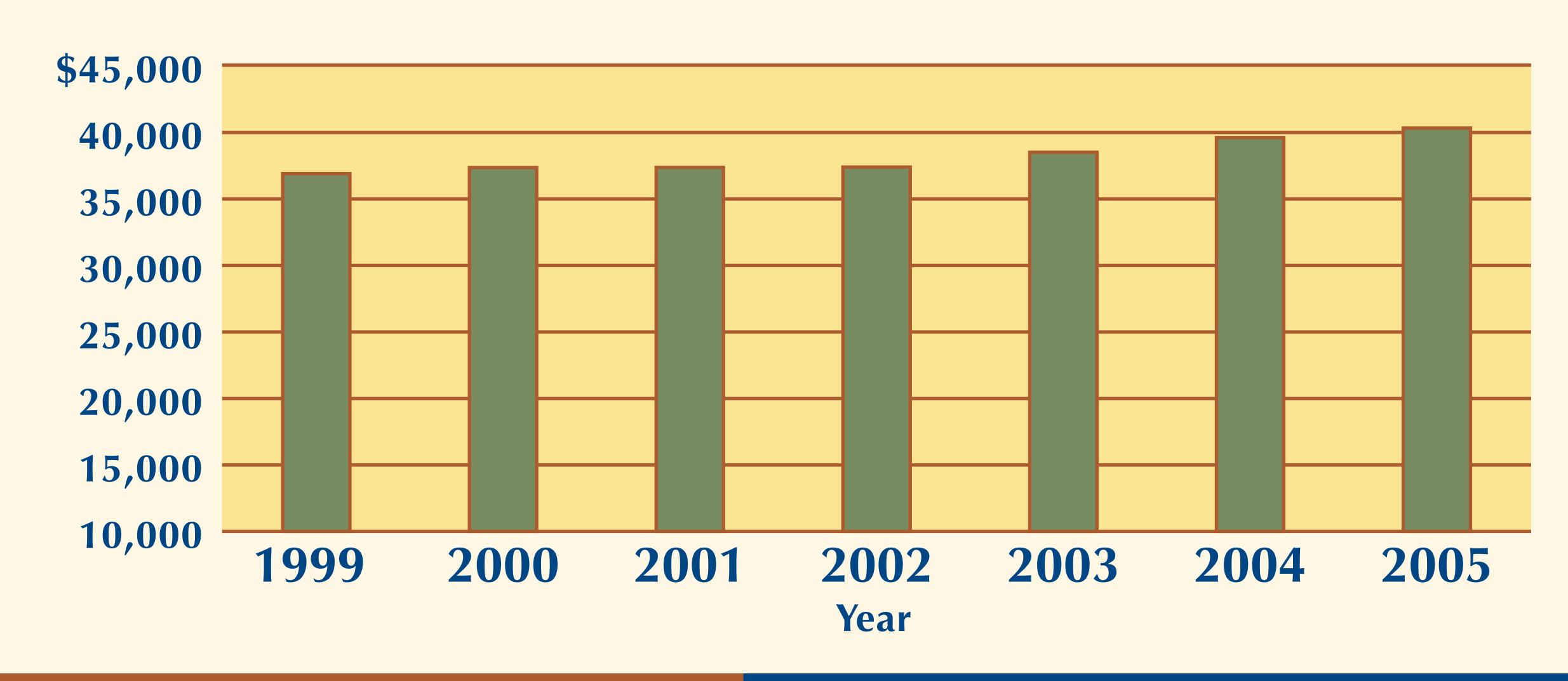
LOCAL ENVIRONMENT

LAKE COUNTY POPULATION INCREASE



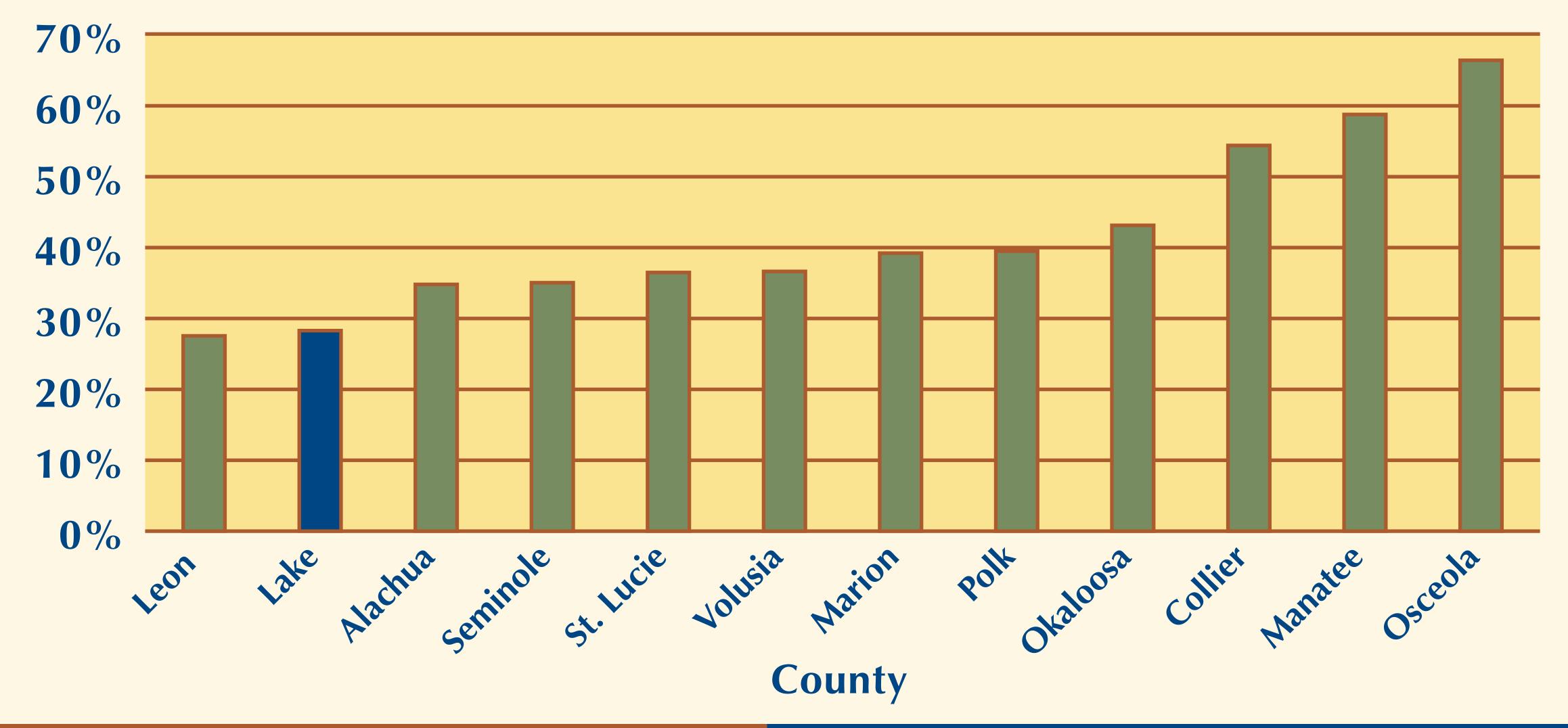
LOCAL ENVIRONMENT MEDIAN FAMILY INCOME

MEDIAN FAMILY INCOME



LOCAL ENVIRONMENT STAFF LEVELS

STAFF PER POPULATION COMPARED TO OTHER COUNTIES



LOCAL ENVIRONMENT STAFF EXPERTISE

• 10 Senior Directors with an average of 27 years of experience in their field.

LOCAL ENVIRONMENT STAFF EXPERTISE

• Fire Department:

- » Tower Truck
- » Haz Mat Vehicles
- » Brush Trucks
- » Ladder Trucks
- » Fire Trucks

• Landfill:

- » Compactor
- » Tractor
- » Baler

Vehicles:

- » Code Enforcement
- » Building Inspectors
- » Animal Services
- » Sheriff's Vehicles

Public Works:

- » A-Boom Mowers
- » Broom Tractors
- » Bucket Trucks
- » Drum Rollers
- » Dump Trucks
- » Loaders/Backhoes

LOCAL ENVIRONMENT FACILITIES

- 130 different buildings
- 987,746 square feet owned
- 60,458 square feet leased
- Need up to 2020:
 - » 186,000 square feet judicial
 - » 824 beds at jail
 - » EOC 19,000 square feet

- » Public Works and Fleet –36,000 square feet
- Constitutional Officers –24,000 square feet

LOCAL ENVIRONMENT FACILITIES

New Libraries:

- » Citrus Ridge: 18,000 square feet
- » Joint Use with LSCC: 35,000
- » Cooper Memorial: 7,000 to 14,000

• Fire Stations:

- » Lake Jem
- » Paisley/Lake Catherine
- » Montverde Area
- » Commerce Park

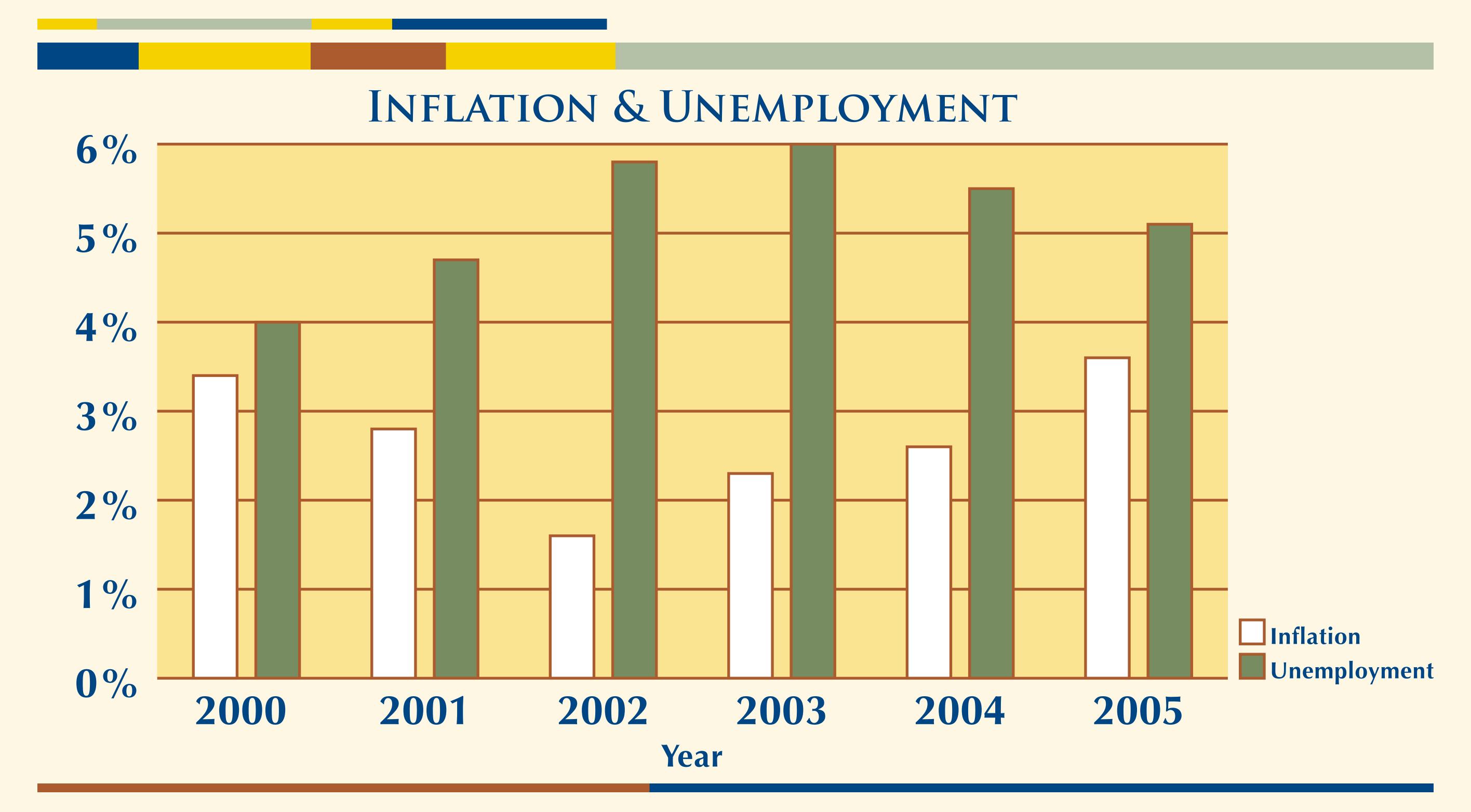
Approximate cost per station - \$2.2 Million

LOCAL ENVIRONMENT INFRASTRUCTURE IN PLACE

• Landfill:

- » Phase II Landfill 15.5 acres, 768,000 cubic yards permitted capacity.
- Incinerator:
 - » 528 tons/day averaging 169,159 tons annually
- 1,217 Miles of paved county-maintained roads
- 137 Miles of clay county-maintained roads
- 1,926 county non-maintained roads

ECONOMIC IMPACTS



POLITICAL IMPACTS

- Level of Local Option Taxes
 - » Property Taxes
 - » Gas Taxes
 - » Tourist Taxes
 - » Communication Services Tax
- Level of Fire & Garbage Assessments
- Level of Building and Permit Fees
- Level of Impact Fees
- Voter Approved Taxes

POLITICAL IMPACTS

Attitude Towards

- » Debt
- » Merit Raises
- » Reserve Levels
- » Staff increases
- » Privatization

2006 LAKE COUNTY BUDGET \$435 MILLION

• Activities are revenue driven:

- » General Government
- » Transportation O/M and Road Construction
- » Voted Infrastructure Sales Tax
- » Fire/Rescue Services
- » Landfill and Solid Waste
- » Stormwater Management
- » Building Inspections
- » Community Services

LOCALLY IMPOSED REVENUES

Major Taxes/Fees Under Local Control:

- » Property taxes 5.797 Mills (10 Mills Cap)
- » Gas taxes 7 cents per gallon (12 cent Cap)
- » Communication Services Tax 1.94% of communication costs
- » Voted Sales Tax Lake County receives 1/3 of a penny
- » Impact Fees Total for single family home is \$9,985

STATE PROVIDED RESOURCES

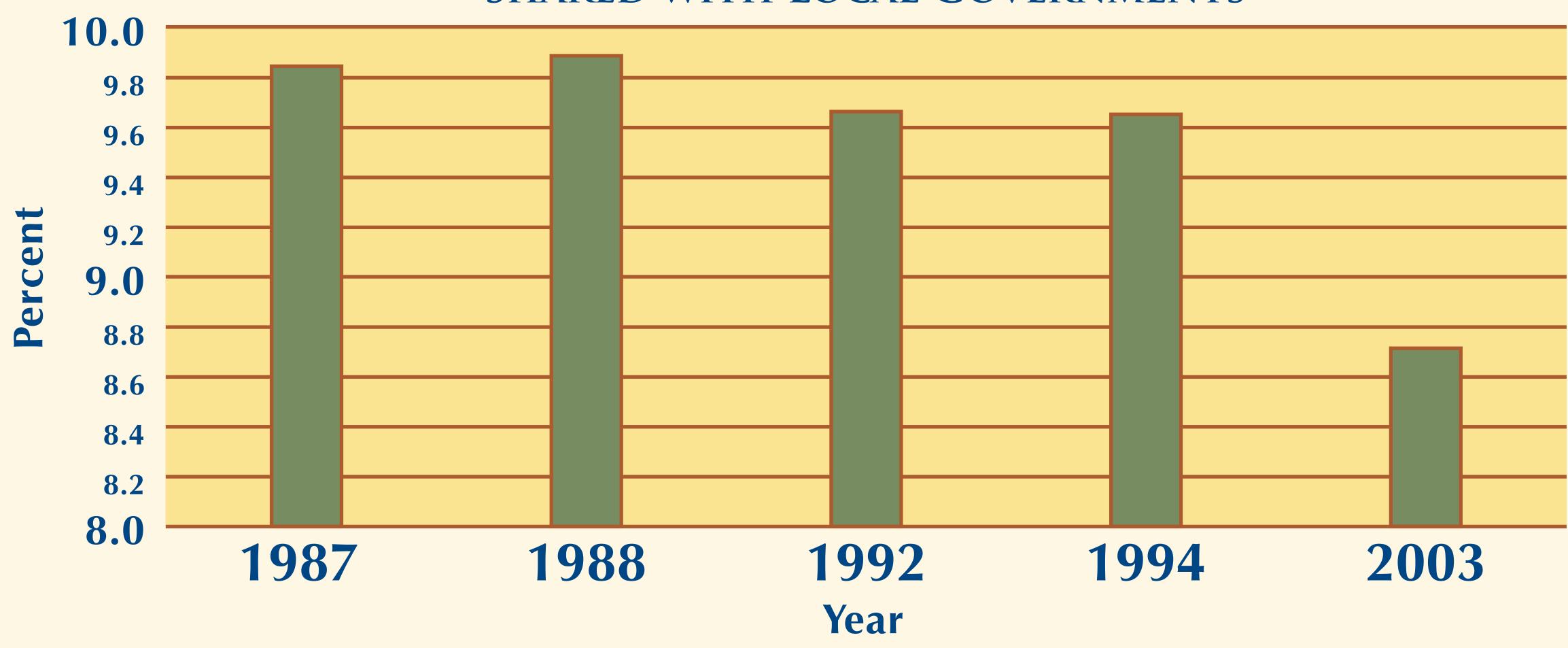
- Operating Revenues from State:
 - » Sales tax
 - » State Revenue Sharing
 - »Library Supplement
 - » Affordable Housing Grants
 - » Transportation Grants

RECENT LEGISLATIVE IMPACTS

LEGISLATION SINCE 1999	IMPACT TO REVENUES
Senior Citizen Exemption for Property Taxes	Decrease
Revisions to Sales Tax Base	Decrease
Communications Services Tax	Increase
Eliminate Intangible Tax	Decrease
Article V	\$
Library Supplement	Decrease
Housing and Transportation Grants	Varies

LEGISLATIVE TRENDS

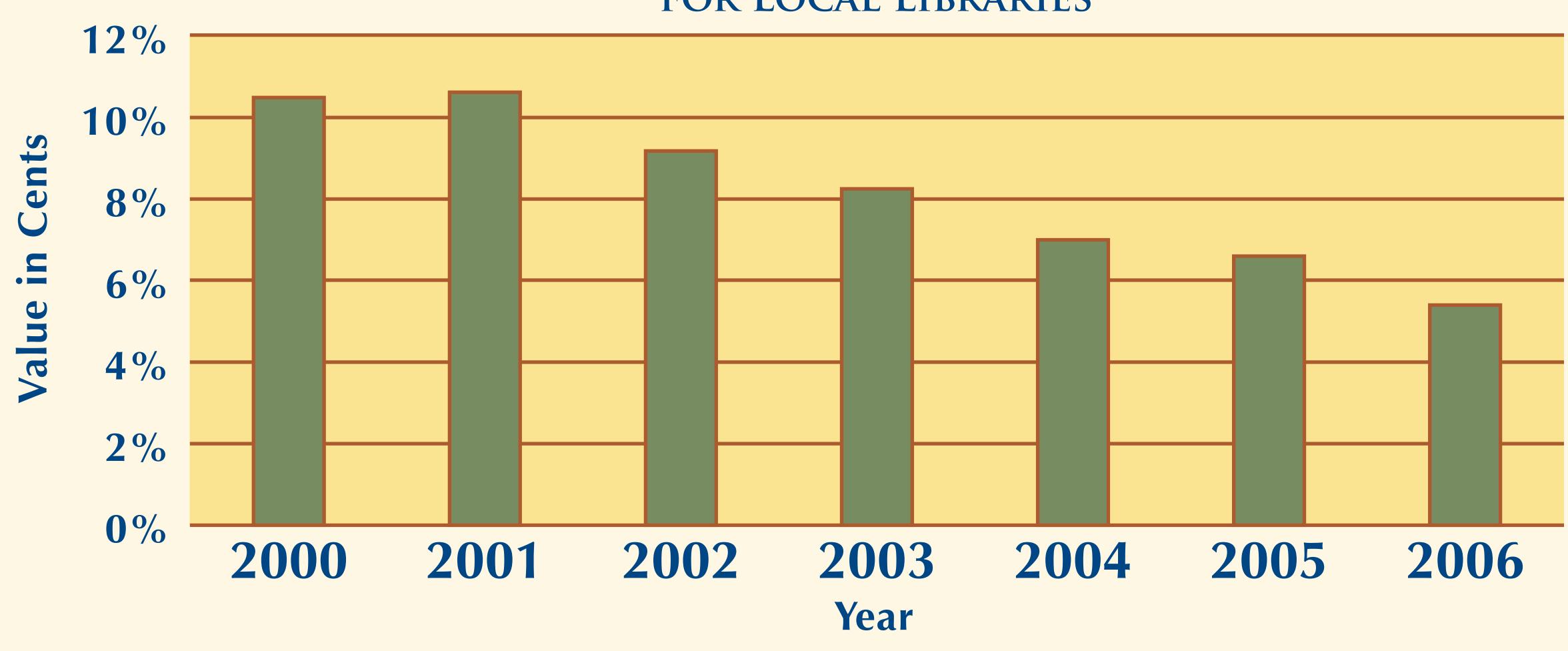
PERCENTAGE OF STATE SALES TAX SHARED WITH LOCAL GOVERNMENTS



Difference - \$1.6 Million per year

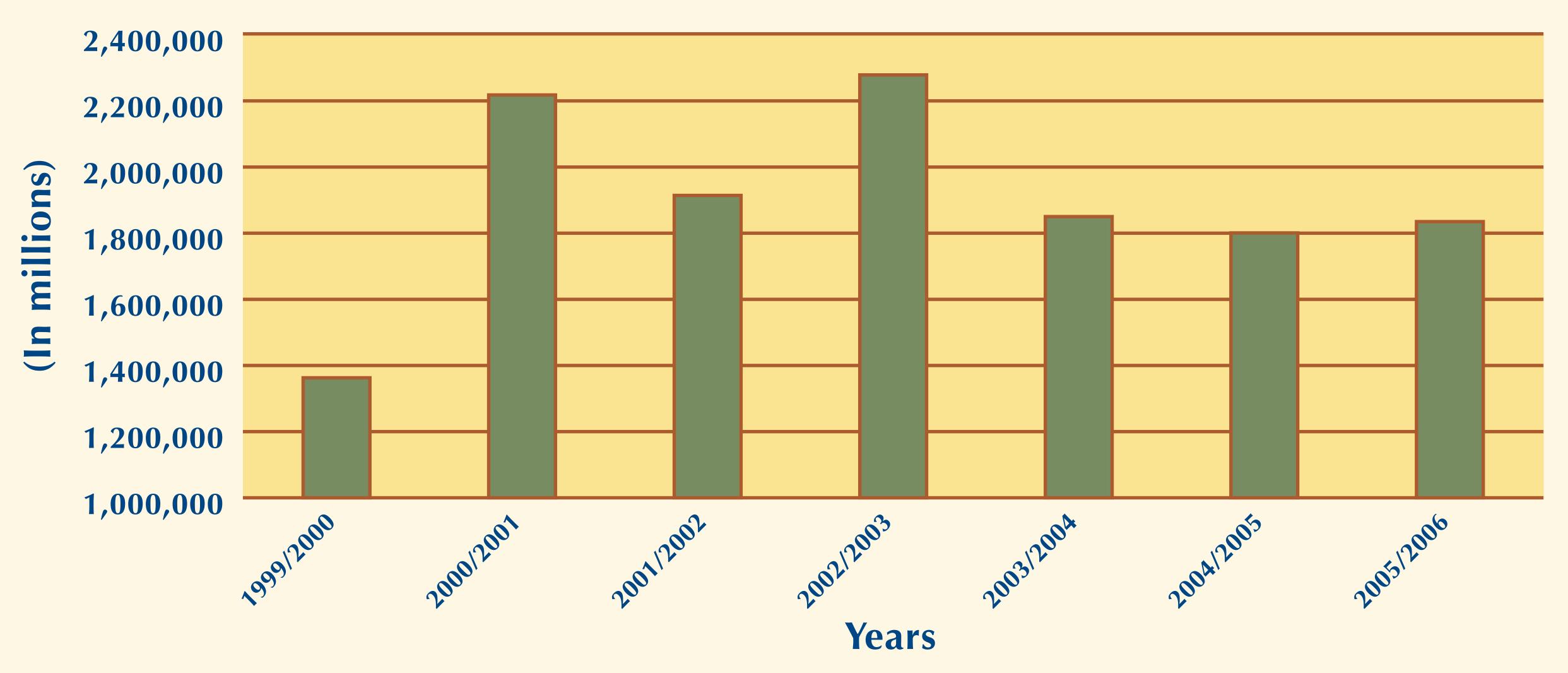
LEGISLATIVE IMPACTS

PERCENTAGE OF STATE MATCH FOR LOCAL LIBRARIES

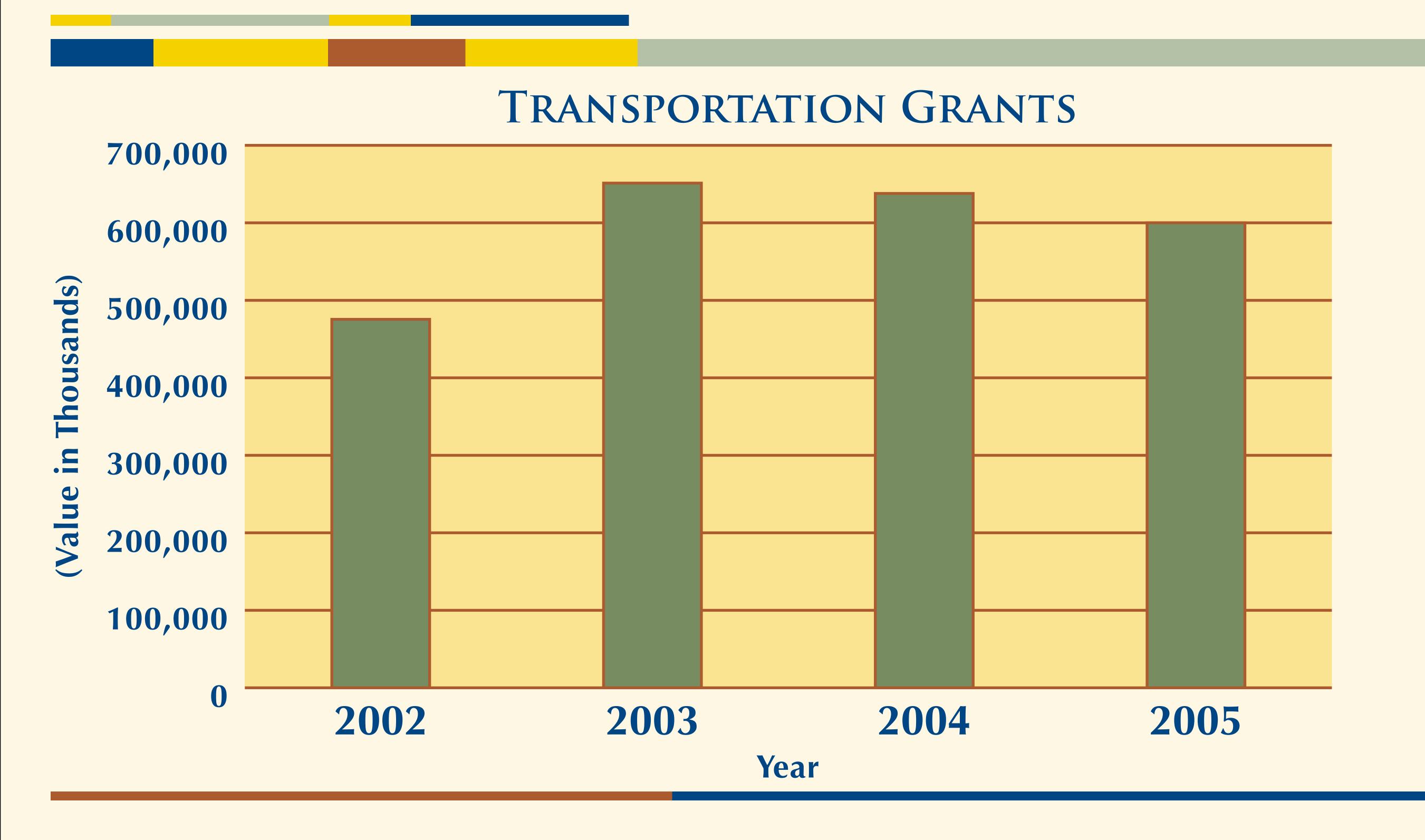


LEGISLATIVE IMPACTS

TRUST FUND FOR AFFORDABLE HOUSING



LEGISLATIVE IMPACTS



CURRENT LEGISLATION

- County Preemption
- Eminent Domain
- Impact Fee
- Funding Housing Assistance
- Cable Franchising
- CRA Reform

- Medicaid Reforms
- Transportation Funding
- Tax Portability
- Cap on Spending
- Cap on Millage Rate

PROPERTY TAXES 2006

```
$225,000 Home
 Millage = 5.000
$ 225,000
  - 25,000 Exempt
    200,000
      1,000 Millage
       200
         5 Millage Rate
      1,000
            Taxes
```

PROPERTY TAXES 2007

\$225,000 Value \$231,750 Save Our Homes Cap

```
$ 231,750
  - 25,000 Exempt
  206,750
  ÷ 1,000 Millage
     206.75
         5 Millage Rate
   1,033.75 Taxes
 3.4% Increase
```

ROLL BACK RATE – PROPERTY TAXES 2007

\$225,000 Value \$231,750 Save Our Homes Cap

0% Increase

SERVICES THAT COULD BE IMPACTED

- Sheriff
- Jail
- Judicial Facilities
- Libraries
- Parks
- Emergency Management
- Animal Services

- Growth Management
- Code Enforcement
- Road Maintenance
- Social Services
- Public Transportation
- Internal Support
 Departments

WHAT CAN YOU DO?

- Call your Legislators with your opinions.
- Stay informed of bills and their ramifications.